

Roosevelt High School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)
DCPS INITIAL ALLOCATION

| | |
|--------------|----------------------------------|
| \$16,940,314 | Initial School Allocation |
| \$3,056,765 | Change from Prior Year Submitted |
| 868 | Total Enrollment |
| 78 | Change in Enrollment |

| ALLOCATION TYPE | DOLLAR AMOUNT |
|--------------------------|---------------|
| Enrollment Based Funding | \$12,599,678 |
| Targeted Support Funding | \$4,340,637 |
| Stability Funding* | \$0 |

*Includes FY23 One-Time Stability Funds

FY23 One-Time Stability Funds

| | |
|-----|------------------------|
| \$0 | Mayor's Recovery Funds |
| \$0 | Hold Harmless Funds |

Year-To-Year Budget Notes

Roosevelt High School's initial formula allocation is \$16,940,314. This is an increase of \$3,056,765 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Roosevelt's projected enrollment was 790. In SY22-23, the school's projected enrollment is 868, an increase of 78 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Roosevelt HS is receiving 0.5 additional social workers. Roosevelt is projected to receive 2 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Roosevelt is projected to receive 1 less ELL teacher due to a decline in the number of English Language Learners. Roosevelt received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,890,495. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|--------------|-------------|------|--------------|
| Principal | Local locked | 1 | 1.00 | \$198,942.26 |
| School Librarian | Local locked | 1 | 1.00 | \$113,832.45 |
| School Office Support | Local | 3 | -- | \$71,961.03 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|---|-------------|-------------|------------------|---------------------|
| Career & Technical Education Funding | | | | |
| Teacher - Career/Tech Ed (CTE) | Local | 2 | 2.00 | \$227,664.89 |
| | | | Subtotals | 2.00 |
| | | | | \$227,664.89 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|------------------------------------|-------------|-------------|------------------|---------------------|
| Custodial Funding | | | | |
| Custodial and Maintenance Supplies | Local | 2 | -- | \$25,689.00 |
| Custodial Foreman | Local | 2 | 1.00 | \$79,024.51 |
| Custodian (RW-3) | Local | 2 | 8.00 | \$409,498.11 |
| Custodian (RW-5) | Local | 2 | 1.00 | \$60,058.83 |
| | | | Subtotals | 10.00 |
| | | | | \$574,270.45 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------|-------------|------------------|--------------|-----------------------|
| English Learner Funding | | | | |
| Aide - ELL | EL UPSFF | 2 | 2.00 | \$78,332.85 |
| Teacher - ELL | EL UPSFF | 2 | 15.00 | \$1,707,486.69 |
| | | Subtotals | 17.00 | \$1,785,819.54 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|------------------|-------------|---------------------|
| JROTC Funding | | | | |
| Teacher - JROTC (Senior) | DOD Locked | 1 | 2.00 | \$227,664.89 |
| | | Subtotals | 2.00 | \$227,664.89 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|------------------|-------------|---------------------|
| NAF Funding | | | | |
| Director - NAF Academy | Local | 2 | 1.00 | \$147,878.61 |
| | | Subtotals | 1.00 | \$147,878.61 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|-------------------------------------|-------------|------------------|-------------|---------------------|
| School Mental Health Funding | | | | |
| Psychologist | Local | 2 | 2.00 | \$227,664.89 |
| Social Worker | Local | 2 | 5.00 | \$569,162.23 |
| | | Subtotals | 7.00 | \$796,827.12 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|---|--------------|------------------|--------------|-----------------------|
| Special Education Funding | | | | |
| Aide - Special Education | Local | 2 | 8.00 | \$313,331.41 |
| Behavior Technician (BES Classroom) | Local | 2 | 1.00 | \$57,558.06 |
| Self Contained Teachers | Local locked | 1 | 6.00 | \$682,994.68 |
| Teacher - Inclusion/Resource Services (ALL) | Local | 2 | 11.00 | \$1,252,156.91 |
| | | Subtotals | 26.00 | \$2,306,041.06 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------|-------------|-------------|------|--------------|
| NPS Total Allocation | Local | Varies | -- | \$514,724.00 |
| School Counselor - 11mo | Local | 2 | 3.50 | \$449,487.26 |

| Enrollment Based Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|------------------|-----------|-----------------------|
| Student Based Budgeting Supplements | | | | |
| SBB Base Weight | Local | 3 | -- | \$5,184,564.00 |
| | | Subtotals | -- | \$5,184,564.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|-------------------------------------|----------------|-------------|-----|----------------|
| At-Risk UPSFF | At Risk | 3 | -- | \$1,890,494.69 |
| Credit Recovery (ECR) Admin Premium | Local locked | 1 | -- | \$75,000.00 |
| Dual Language | Local | 2 | -- | \$35,100.00 |
| Safe & Positive Schools | Local | 2 | -- | \$188,121.00 |
| Twilight Admin Premium | Title I locked | 1 | -- | \$36,800.00 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|------------------------------|-------------|------------------|-------------|---------------------|
| Global Studies | | | | |
| Coordinator - Global Studies | Local | 2 | 1.00 | \$119,483.41 |
| Global Studies NPS | Local | 2 | -- | \$3,000.00 |
| | | Subtotals | 1.00 | \$122,483.41 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|---|----------------|------------------|-------------|---------------------|
| Ninth Grade Academy Funding | | | | |
| Assistant Principal - Ninth Grade Academy | Title I locked | 1 | 1.00 | \$158,559.82 |
| Ninth Grade Academy Admin Premium | Title I locked | 1 | -- | \$25,216.09 |
| Ninth Grade Academy NPS | Title I locked | 1 | -- | \$10,000.00 |
| | | Subtotals | 1.00 | \$193,775.91 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------------|--------------|------------------|-------------|---------------------|
| Pool Program Funding | | | | |
| Pool Maintenance MOU | Local locked | 1 | -- | \$140,941.00 |
| Pool MOU Supplies | Local locked | 1 | -- | \$5,000.00 |
| Teacher, Physical Education Aquatics | Local locked | 1 | 1.00 | \$113,832.45 |
| | | Subtotals | 1.00 | \$259,773.45 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--|-------------|-------------|------------------|-----------------------|
| Student Based Budgeting Supplements | | | | |
| At-Risk Concentration Weight | Local | 3 | -- | \$355,035.12 |
| ELL Weight | EL UPSFF | 2 | -- | \$591,327.00 |
| SPED Weight | Local | 3 | -- | \$277,744.50 |
| | | | Subtotals | -- |
| | | | | \$1,224,106.62 |

| Targeted Support Funding | Fund Source | Flexibility | FTE | Amount |
|--------------------------------|----------------|-------------|------------------|---------------------|
| Title I/II Funding | | | | |
| Title I - Parental Involvement | Title I locked | 1 | -- | \$4,993.15 |
| Title I - Schoolwide | Title I | 3 | -- | \$309,988.58 |
| | | | Subtotals | -- |
| | | | | \$314,981.73 |